

House Appropriations Committee Decision Document
Representative González, Subcommittee Chair on Articles I, IV, and V
Members: Representatives Allison, DeAyala, Johnson, and Spiller

Decisions as of March 13, 2023 @ 6:00 p.m.

LBB Manager: Lena Conklin

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Total, Article I, General Government Items Not Included in Bill as Introduced	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Commission on the Arts (813)								
Total, Outstanding Items / Tentative Decisions	\$ 8,144,258	\$ 8,144,258	\$ -	\$ -	\$ 8,144,258	\$ 8,144,258	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Attorney General (302)								
Total, Outstanding Items / Tentative Decisions	\$ 94,816,210	\$ 150,644,033	\$ -	\$ -	\$ 39,481,381	\$ 88,653,252	\$ 30,752,511	\$ 37,408,463
Total, Full-time Equivalents / Tentative Decisions	30.0	30.0	0.0	0.0	0.0	0.0	30.0	30.0
Bond Review Board (352)								
Total, Outstanding Items / Tentative Decisions	\$ 705,000	\$ 705,000	\$ -	\$ -	\$ 705,000	\$ 705,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cancer Prevention and Research Institute (542)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Comptroller of Public Accounts (304)								
Total, Outstanding Items / Tentative Decisions	\$ 24,520,494	\$ 24,520,494	\$ -	\$ -	\$ 18,068,790	\$ 18,068,790	\$ 6,451,704	\$ 6,451,704
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fiscal Programs - Comptroller of Public Accounts (30R)								
Total, Outstanding Items / Tentative Decisions	\$ 42,009,036	\$ 42,009,036	\$ -	\$ -	\$ -	\$ -	\$ 42,009,036	\$ 42,009,036
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Informational Listing: Social Security and BRP (S22)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article I, General Government		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on State Emergency Communications (477)									
Total, Outstanding Items / Tentative Decisions		\$ 23,590	\$ 23,590	\$ -	\$ -	\$ 23,590	\$ 23,590	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Emergency Services Retirement System (326)									
Total, Outstanding Items / Tentative Decisions		\$ 123,830	\$ 123,830	\$ -	\$ -	\$ 123,830	\$ 123,830	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Employees Retirement System (327)									
Total, Outstanding Items / Tentative Decisions		\$ 24,794,407	\$ 24,879,299	\$ -	\$ -	\$ 30,794,407	\$ 30,879,299	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Ethics Commission (356)									
Total, Outstanding Items / Tentative Decisions		\$ 3,213,773	\$ 3,213,773	\$ -	\$ -	\$ 1,189,427	\$ 1,189,427	\$ 1,859,432	\$ 1,859,432
Total, Full-time Equivalents / Tentative Decisions		8.0	8.0	0.0	0.0	0.0	0.0	8.0	8.0
Texas Facilities Commission (303)									
Total, Outstanding Items / Tentative Decisions		\$ 853,684,816	\$ 853,684,816	\$ -	\$ -	\$ (38,449,423)	\$ (38,449,423)	\$ 38,142,410	\$ 38,142,410
Total, Full-time Equivalents / Tentative Decisions		19.0	19.0	0.0	0.0	0.0	0.0	4.0	4.0
Texas Public Finance Authority (347)									
Total, Outstanding Items / Tentative Decisions		\$ 8,979,644	\$ 9,124,891	\$ -	\$ -	\$ 122,046	\$ 267,293	\$ 8,857,598	\$ 8,857,598
Total, Full-time Equivalents / Tentative Decisions		2.0	2.0	0.0	0.0	0.0	0.0	2.0	2.0
Office of the Governor (301)									
Total, Outstanding Items / Tentative Decisions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trusted Programs within the Office of the Governor (300)									

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article I, General Government		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions		\$ 482,861,798	\$ 482,861,798	\$ -	\$ -	\$ -	\$ -	\$ 362,861,798	\$ 362,861,798
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas Historical Commission (808)									
Total, Outstanding Items / Tentative Decisions		\$ 217,403,027	\$ 217,699,027	\$ -	\$ -	\$ (1,634,000)	\$ (1,634,000)	\$ 275,804	\$ 275,804
Total, Full-time Equivalents / Tentative Decisions		1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Department of Information Resources (313)									
Total, Outstanding Items / Tentative Decisions		\$ 2,000,000	\$ 8,800,000	\$ -	\$ -	\$ 2,000,000	\$ 8,800,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Library and Archives Commission (306)									
Total, Outstanding Items / Tentative Decisions		\$ 217,798,995	\$ 217,798,995	\$ -	\$ -	\$ 6,902,560	\$ 6,902,560	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		7.0	7.0	0.0	0.0	7.0	7.0	0.0	0.0
Pension Review Board (338)									
Total, Outstanding Items / Tentative Decisions		\$ 142,412	\$ 142,412	\$ -	\$ -	\$ 142,412	\$ 142,412	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Preservation Board (809)									
Total, Outstanding Items / Tentative Decisions		\$ 7,535,000	\$ 7,535,000	\$ -	\$ -	\$ 1,650,000	\$ 1,650,000	\$ 2,910,000	\$ 2,910,000
Total, Full-time Equivalents / Tentative Decisions		5.0	8.0	0.0	0.0	5.0	8.0	0.0	0.0
State Office of Risk Management (479)									
Total, Outstanding Items / Tentative Decisions		\$ -	\$ 1,601,214	\$ -	\$ -	\$ -	\$ 1,601,214	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Secretary of State (307)									
Total, Outstanding Items / Tentative Decisions		\$ 56,708,001	\$ 58,164,095	\$ -	\$ -	\$ 39,405,170	\$ 40,861,264	\$ 18,645,837	\$ 18,645,837
Total, Full-time Equivalents / Tentative Decisions		93.0	94.0	0.0	0.0	9.0	9.0	68.0	69.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article I, General Government		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Veterans Commission (403)									
Total, Outstanding Items / Tentative Decisions		\$ 1,419,732	\$ 1,419,732	\$ -	\$ -	\$ 1,419,732	\$ 1,419,732	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions		22.0	22.0	0.0	0.0	22.0	22.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions		\$ 2,046,884,023	\$ 2,113,095,293	\$ -	\$ -	\$ 110,089,180	\$ 169,348,498	\$ 512,766,130	\$ 519,422,082
NO-COST ADJUSTMENTS									
1 Texas Historical Commission (808)		\$ (1,834,000)	\$ (1,834,000)	\$ -	\$ -	\$ (1,834,000)	\$ (1,834,000)	\$ -	\$ -
2 Fiscal Programs - Comptroller of Public Accounts (30R)		\$ 42,009,036	\$ 42,009,036	\$ -	\$ -	\$ -	\$ -	\$ 42,009,036	\$ 42,009,036
Total, NO COST ADJUSTMENTS		\$ 40,175,036	\$ 40,175,036	\$ -	\$ -	\$ (1,834,000)	\$ (1,834,000)	\$ 42,009,036	\$ 42,009,036
Total GR & GR-Ded Adopted Items less Cost-out Adjustments		\$ 2,006,708,987	\$ 2,072,920,257	\$ -	\$ -	\$ 111,923,180	\$ 171,182,498	\$ 470,757,094	\$ 477,413,046
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		187.0	191.0	0.0	0.0	44.0	47.0	112.0	113.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Commission on the Arts (813) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:									
1.	General Revenue funding to increase Arts Organization Grants funding which supports general operating and project expenses for arts organizations. HB 1 as introduced includes \$8,129,010 in All Funds in Strategy A.1.1, Arts Organization Grants.	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	\$ 3,000,000		
2.	Request for additional funding to the Cultural District Grants program to meet an increase in requests within the 52 designated cultural districts. Revise Rider 4, Cultural District Grants, accordingly. HB 1 as introduced includes \$11,340,000 in All Funds in Strategy A.1.3, Cultural Tourism Grants.	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000	\$ 5,000,000		
3.	General Revenue funding for additional staff salary retention increase. HB 1 as introduced includes \$141,198 in GR for the statewide salary adjustments.	\$ 144,258	\$ 144,258			\$ 144,258	\$ 144,258		
Total, Outstanding Items / Tentative Decisions		\$ 8,144,258	\$ 8,144,258	\$ -	\$ -	\$ 8,144,258	\$ 8,144,258	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Pended Items <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Adopted <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Article XI <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds	
<u>Technical Adjustments:</u>									
1. Salary Adjustment Allocations. Agency is requesting an adjustment to the methods of finance appropriated in Strategy F.1.1. Salary Adjustment to implement the statewide salary adjustments. These adjustments include the following: General Revenue - \$1,242,181 GR-D 0036 Department of Insurance Operating Account - (\$577) GR-D 0469 Crime Victims Compensation Account - \$135,976 GR-D 0494 Crime Victims Auxiliary Account - \$17,840 GR-D 5006 AG Law Enforcement Account - (\$14,546) GR-D 5010 Sexual Assault Program Account - (\$44,099) Federal Funds - (\$1,448,495) Interagency Contracts - \$111,720		\$1,336,775	\$-			\$1,336,775	\$-		
2. Revise language in Rider 34, Child Support Enforcement Salary Limitations, to expand application of rider from merit increases to all salary increases. Also revise to exclude statewide salary increases designated in Article IX, Sec. 17.18 from the computations made to determine the applicability of the approval requirements specified by the rider.						Adopted			
<u>Agency Requests:</u>									
1. Targeted Salary Increases. Agency requests funding for twelve-percent salary increases for assistant attorney generals, IT staff, and finance staff to support retention efforts in these areas. HB 1 as introduced includes \$47,596,761 in All Funds for the biennium in Strategy F.1.1, Salary Adjustment.		\$19,463,860	\$26,119,812					\$19,463,860	\$26,119,812

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2.	Google AdTech Litigation. Agency requests funding for outside legal counsel in antitrust litigation against Google, as outlined in Rider 32, Appropriation of Outside Legal Counsel and Litigation Services, of the 2022-23 GAA. The requested amount consists of unexpended balances that the agency is requesting the authority to carryforward into the 2024-25 biennium. Reinstate and revise Rider 32 accordingly.	\$ 19,882,318	\$ 19,882,318						
3.	Law Enforcement Operations Criminal Investigation Division (CID). Agency requests funding for additional 30.0 FTEs, tools, supplies, equipment, training, software licenses, and a data intelligence system solution (IT project) within CID, which falls within Strategy A.1.1, Legal Services. HB 1 as introduced includes \$31,265,678 in All Funds and 149.0 FTEs for the biennium in Strategy A.1.1, Legal Services for CID.								
a)	Additional staff (30.0 FTEs) to support CID. The additional FTEs consists of the following positions: - 1.0 Major - 1.0 Captain - 2.0 Lieutenants - 24.0 Sergeants - 1.0 Crime Analyst II - 1.0 Program Specialist I	\$ 8,464,394	\$ 8,464,394					\$ 8,464,394	\$ 8,464,394
b)	Tools, supplies, equipment, and training to perform division assigned functions. Historically, these have been funded with asset forfeitures, however, the agency indicates that growth in workload necessitates the appropriation of additional GR.	\$ 2,824,257	\$ 2,824,257					\$ 2,824,257	\$ 2,824,257
c)	Data Intelligence Solutions Portal IT project. This project is intended to update the way in which CID stores and its case work.	\$ 4,700,000	\$ 4,700,000			Adopt rider providing capital budget authority only.			

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	Child Support System Modernization Project Phase III. Agency requests funding for Phase III of the Child Support IT Modernization Project. This phase aims to remove remaining application dependencies from the legacy mainframe, optimize systems architecture and infrastructure, and modernizing case management system components. HB 1 as introduced includes \$34,000,000 in All Funds for the biennium in Strategy B.1.1, Child Support Enforcement for maintenance/ongoing costs associated with Phases I and II of the Child Support IT Modernization Project.	\$ 19,219,606	\$ 56,528,252			\$ 19,219,606	\$ 56,528,252		
5.	Legal Case Modernization. Agency requests funding for the Legal Case Modernization capital project, which will migrate 14 agency legal divisions to a new system for case management. The first phase of this project is being completed in the 2022-23 biennium and involves the migration of three agency legal divisions over to the new system.	\$ 7,500,000	\$ 7,500,000			\$ 7,500,000	\$ 7,500,000		
6.	Agency Mainframe Decommissioning. Agency requests funding for the decommissioning of the agency's two legacy mainframe systems. One system is for the administrative and legal divisions and is being replaced by CAPPS Financials and Legal Case Legacy Modernization and the other is a system used by the Child Support Division and is being replaced by the Child Support IT Modernization Project.	\$ 11,425,000	\$ 24,625,000			\$ 11,425,000	\$ 24,625,000		

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	Modification of Rider 7, Appropriation of Receipts, Court Costs. Agency requests to modify Rider 7 to remove language that requires the agency to setup accounting information in the Uniform Statewide Accounting System (USAS) that would track expenditures, revenue, and allocations related to court costs, attorneys' fees, and investigative costs recovered by the agency. The agency requests the addition of language that would require the agency to submit a report on December 1, concurrent with submission of the Operating Budget on December 1 of an odd-number year, that identifies estimated allocations and expenditures for Appropriated Receipts from court costs.	\$ -	\$ -			Adopted			
8.	Modification of Rider 32, Denial of Legal Representation. The rider, as included in HB 1, requires the agency to provide a written statement to the Legislative Budget Board on the "legal reasoning" for the the OAG's denial of representation to a state agency. Agency requests to modify Rider 32 to remove "legal" and to instead provide a general reasoning for the denial.	\$ -	\$ -					Adopted into Article XI	

Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
9.	Modification of Rider 34, Child Support Enforcement Salary Limitation. Agency requests to modify Rider 34 to remove language that requires the agency to attain written approval from the LBB for merit salary increases, or promotions to classified positions, above 2.0 percent of the total amounts spent by the agency in the same strategy in the preceding fiscal year, as well as language that requires the Comptroller's Office to set out procedures to comply with the provisions of this rider. The agency requests the addition of language that would require the agency to seek LBB written approval for merit equity adjustments, merit salary increases, or promotions to classified positions that apply to employees across the entirety of one or more position classifications.								
10.	Modification of Rider 36, Legal Services Transferability and Reporting. Agency requests to modify Rider 36 to remove language that requires the agency to submit a quarterly report that details the status of full time equivalent positions included in Strategy A.1.1, Legal Services.								
11.	Deletion of Rider 33, Report on Certain Litigation. Agency requests to delete Rider 33, which requires that the agency submit a report to the House Appropriations Committee and Senate Finance Committee concerning the amount of money spent during the previous two fiscal years on litigation related to the enforcement of the Election Code.								
12.	Modification of Article IX, Sec. 17.11, Human Trafficking Prevention Coordinating Council. Agency requests to change the deadline for the reporting requirement for the Human Trafficking Prevention Coordinating Council from May 1 to December 1. This would align the reporting date with that of the Human Trafficking Prevention Task Force.					Adopted			

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Office of the Attorney General (302) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions		\$ 94,816,210	\$ 150,644,033	\$ -	\$ -	\$ 39,481,381	\$ 88,653,252	\$ 30,752,511	\$ 37,408,463
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		30.0	30.0	0.0	0.0	0.0	0.0	30.0	30.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Bond Review Board (352) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>									
1.	Competitive Funding for Critical Classified Staff Positions. Agency requests \$33,000 in fiscal year 2024 and \$67,000 in fiscal year 2025 in GR to attract and retain classified positions. HB 1 as introduced includes \$125,451 in GR for the biennium in Strategy D.1.1, Salary Adjustment.	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
2.	Website Upgrade for Data Entry Portal. Funding for this capital project would create an online portal for data entry that would provide bond counsel firms and financial advisor firms the ability to provide debt issuance information via web-based forms. The agency indicates that this project will remove a significant portion of the manual data entry process that is required of agency staff.	\$ 605,000	\$ 605,000			\$ 605,000	\$ 605,000		
Total, Outstanding Items / Tentative Decisions		\$ 705,000	\$ 705,000	\$ -	\$ -	\$ 705,000	\$ 705,000	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Cancer Prevention and Research Institute of Texas (542) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:									
1.	Authority for Chief Scientific Officer Increase. Request to increase authority only for the Chief Scientific Officer exempt position from \$608,850 for FY 2024 and FY 2025 in the introduced bill to \$639,300 in FY 2024 and \$671,300 in FY 2025. There is no salary group for this position. No cost associated with this request.	\$ -	\$ -					Adopted into Article XI	
Total, Outstanding Items / Tentative Decisions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Comptroller of Public Accounts (304) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:									
1.	General Revenue funding to restructure the salary rates for the agency's Audit and Enforcement divisions, and provide a 4% salary increase to auditors and tax compliance officers. HB 1 as introduced includes \$30,500,858 for statewide salary adjustments.	\$ 6,451,704	\$ 6,451,704					\$ 6,451,704	\$ 6,451,704
2.	General Revenue funding to replace the Uniform Statewide Accounting System (USAS) and Texas Identification Number System (TINS) with a more modern solution. Cost drivers are for Software as a Service (SaaS) and implementation, salaries for 8 new staff within the current FTE cap, and an IT project manager.	\$ 18,068,790	\$ 18,068,790			\$ 18,068,790	\$ 18,068,790		
Total, Outstanding Items / Tentative Decisions		\$ 24,520,494	\$ 24,520,494	\$ -	\$ -	\$ 18,068,790	\$ 18,068,790	\$ 6,451,704	\$ 6,451,704
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Fiscal Programs - Comptroller of Public Accounts (30R) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:									
1.	Increase General Revenue-Dedicated Opioid Abatement Account to reflect balances and revenues to the account, appropriated in accordance with Rider 22, Opioid Abatement Account.	\$ 42,009,036	\$ 42,009,036					\$ 42,009,036	\$ 42,009,036
Technical Adjustments:									
1.	Modify Rider 22, Opioid Abatement Account, to indicate appropriation authority for the Comptroller out of the General-Revenue Dedicated Opioid Abatement Account 5189 is from balances not otherwise appropriated elsewhere in the GAA.							Adopted into Article XI	
Agency Requests:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 42,009,036	\$ 42,009,036	\$ -	\$ -	\$ -	\$ -	\$ 42,009,036	\$ 42,009,036
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Informational Listing: Social Security and BRP (S22) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Commission on State Emergency Communications (Agency 477) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:									
1.	Agency calculation of additional funding required for statewide salary adjustment. General Revenue-Dedicated Fund 5007: \$2,096. General Revenue Dedicated Fund 5050: \$6,639.	\$ 8,735	\$ 8,735			\$ 8,735	\$ 8,735		
Agency Requests:									
1.	Increase Executive Director salary cap to top of Group 4 range (\$171,688) and fund a salary increase. General Revenue-Dedicated Fund 5007: \$3,565. General Revenue Dedicated Fund 5050: \$11,290.	\$ 14,855	\$ 14,855			\$ 14,855	\$ 14,855		
Total, Outstanding Items / Tentative Decisions		\$ 23,590	\$ 23,590	\$ -	\$ -	\$ 23,590	\$ 23,590	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Texas Emergency Services Retirement System (326)		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>									
1.	Salary Adjustment Funding. The agency is requesting General Revenue funding of \$61,915 annually to increase base salaries for all staff other than the executive director to align with similar positions at other public agencies and private enterprises. HB 1 as introduced includes \$63,997 in statewide salary adjustments.	\$ 123,830	\$ 123,830			\$ 123,830	\$ 123,830		
Total, Outstanding Items / Tentative Decisions		\$ 123,830	\$ 123,830	\$ -	\$ -	\$ 123,830	\$ 123,830	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Fund Normal Cost and Cover Unfunded Liability for the Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOS) and Judicial Retirement System Plan 2 (JRS 2) based on updated Actuarial Valuation. Total request: \$24,879,299.					Adopted revised amounts based on February 28th actuarial valuation.			
a) Cover Normal Cost for LECOS Fund based on updated Actuarial Valuation. This would increase the state contribution to the fund from 1.5 percent in HB 1, as introduced, to 1.75 percent. HB 1 as introduced includes \$38.8 million in All Funds to increase the state contribution from 0.5 percent to 1.5 percent to address the normal cost of the fund.	\$ 14,794,407	\$ 14,879,299			\$ 14,794,407	\$ 14,879,299		
b) Cover Unfunded Liability for LECOS Fund based on updated Actuarial Valuation. HB 1 as introduced includes \$750 million in All Funds to address the unfunded liability of the fund.	\$ 18,000,000	\$ 18,000,000			\$ 22,000,000	\$ 22,000,000		
c) Cover Unfunded Liability for JRS 2 Plan based on updated Actuarial Valuation. The amount is shown as a negative because the updated actuarial valuation indicated less funds were needed than were provided in HB 1, as introduced. HB 1 as introduced includes \$105 million in All Funds to address the unfunded liability of the plan.	\$ (8,000,000)	\$ (8,000,000)			\$ (6,000,000)	\$ (6,000,000)		

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Employees Retirement System (327) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2.	Delete Rider 17, Alternative Delivery Methods for Group Benefits Programs. The rider requires the agency to engage a third party vendor to examine alternative methods for the current benefits administered under the Group Benefits Program and to provide a report to the legislature and Governor. The agency requests deletion of the rider because they completed this report on August 31, 2022.	\$ -	\$ -			Adopted			
Total, Outstanding Items / Tentative Decisions		\$ 24,794,407	\$ 24,879,299	\$ -	\$ -	\$ 30,794,407	\$ 30,879,299	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Ethics Commission (Agency 356) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. General Revenue funding to increase General Counsel Salary. This exempt position did not receive a raise in the introduced bill, as it is not included in the SAO executive compensation report and as an exempt position it is also not eligible for statewide salary adjustments. Agency request is for midpoint of SAO General Counsel III position: \$143,594 in fiscal year 2024 and \$150,773 in fiscal year 2025. Position is currently funded at \$121,644 (No Group).	\$ 51,079	\$ 51,079						
2. General Revenue funding to increase salary of non-exempt positions to SAO median for their classification as well as to provide promotions for staff responsible for tasks listed at a higher classification than their current position. HB 1 as introduced includes \$261,284 for statewide salary adjustments.	\$ 692,293	\$ 692,293					\$ 692,293	\$ 692,293
3. Request for General Revenue funding and 8.0 FTEs to restore FTE cap and fund unused positions that were removed in the introduced bill. Total request: \$1,090,482.								
a. A.1.1. Disclosure Filing Program Specialist II (\$55,096 FY 24/\$58,288 FY 25) to track filers, send notices, and manage storage of records.	\$ 113,384	\$ 113,384					\$ 113,384	\$ 113,384
b. A.1.2. Office of the General Counsel Legal Assistant II (\$55,096 FY 24/\$58,288 FY25) to manage administrative fine appeals and open records. Attorney II (\$81,780 FY24/\$85,869 FY25) to assist General Counsel. Agency is currently down two attorneys since 2021.	\$ 281,033	\$ 281,033					\$ 281,033	\$ 281,033

Article I, General Government Texas Ethics Commission (Agency 356) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c.	B.1.1. Central Administration Budget Analyst IV (\$81,780 FY24 and \$85,869 FY25) to manage agency finances. Executive Assistant II (\$58,826 FY24/\$62,136 FY25) to assist Executive Director.	\$ 288,611	\$ 288,611					\$ 288,611	\$ 288,611
d.	B.1.2. Information Resources Programmer II (\$71,584 FY24/\$75,391 FY25) to reduce outsourced work. Project Manager II (\$71,674 FY24/\$75,391 FY25) to manage EFS vendor. System Support Analyst III (\$55,111 FY24/\$58,303 FY25) to answer calls for technical support.	\$ 407,454	\$ 407,454					\$ 407,454	\$ 407,454
4.	General Revenue funding to extend capacity of Electronic Filing System in four areas: Filer Dashboard to show outstanding penalties (\$525,000), Online Payment Portal (\$52,500), Penalty Waiver Process (\$225,000), and automation of redactions (\$60,000). The agency currently has pre-paid labor able to cover a portion of these four projects. The requested funding would fund full completion. HB 1 as introduced includes \$895,784 for this function.	\$ 275,000	\$ 275,000			\$ 275,000	\$ 275,000		
5.	General Revenue funding to hire a vendor to improve agency website user interfaces.	\$ 150,000	\$ 150,000			\$ 150,000	\$ 150,000		
6.	General Revenue funding to reflect actual cost of agency's Case Management System software license (\$5,519) and to extend the capacity of this system to track an estimated 450 public information requests (\$71,138). HB 1 as introduced includes \$44,000 for this function.	\$ 76,657	\$ 76,657					\$ 76,657	\$ 76,657

Article I, General Government Texas Ethics Commission (Agency 356) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	General Revenue funding to digitize and store historical records of the agency and its predecessors. These are currently 700 boxes stored in paper and microfiche on site and at the Texas State Library and Archives.	\$ 650,592	\$ 650,592			\$ 650,592	\$ 650,592		
8.	General Revenue funding for projected lumpsum and retirement payments. Funds allocated under Rider 4, Appropriations for Retirement Payments, lapse between both fiscal years and biennia. In the absence of funding this exceptional item, the language of the rider requires the agency to reallocate funds from other functions for this purpose and then lapses those reallocated funds at the end of each fiscal year.	\$ 227,670	\$ 227,670			\$ 113,835	\$ 113,835		
						Adopted rider revision to provide authority to carry forward balances within the biennium.			
9.	Amend Rider 4, Appropriations for Retirement Payments, to remove language requiring unused funds to be lapsed at the end of the biennium. This request would not result in a grant of either within or between unexpended balance authority.								
Total, Outstanding Items / Tentative Decisions		\$ 3,213,773	\$ 3,213,773	\$ -	\$ -	\$ 1,189,427	\$ 1,189,427	\$ 1,859,432	\$ 1,859,432
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		8.0	8.0	0.0	0.0	0.0	0.0	8.0	8.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Texas Facilities Commission (Agency 303) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:									
1.	Restore unexpended balance authority from fiscal year 2024 to fiscal year 2025 for end-of-article Lease Payment bill patterns for Articles I and II.	\$ -	\$ -			Adopted			
2.	Provide explicit unexpended balances authority to carry forward balances to the 2024-25 biennium in Rider 3, Capital Budget, for Revenue Bonds issued in previous sessions for Phase II of the Capitol and North Austin complexes. Authority is already provided in Rider 16, Construction of New Facilities - Unexpended Balances of Revenue Bond Proceeds.	\$ -	\$ -			Adopted as amended to provide unexpended balances for Phase II of the Capitol Complex project.			
Agency Requests:									
1.	General Revenue to restore funds removed from the agency's base request in the introduced bill. The agency's LAR reallocated unexpended balances from 2020-21 in Deferred Maintenance to other agency operations for 2024-25. Agency identifies restored funding by Strategy as follows:	\$ 30,211,122	\$ 30,211,122			\$ 30,211,122	\$ 30,211,122		
a.	Strategy A.1.1., Leasing, \$157,022.								
b.	Strategy A.1.2., Facilities Planning, \$60,149.								
c.	Strategy B.1.1., Custodial, \$2,541,949.								
d.	Strategy B.2.1., Facilities Operation, \$23,867,611.								
e.	Strategy D.1.1., Central Administration, \$2,893,772								
f.	Strategy D.1.2., Information Resources, \$690,619								

Article I, General Government Texas Facilities Commission (Agency 303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2.	General Revenue beyond that provided in the introduced bill for inflation-related cost escalation at the Capitol and North Austin Phase II Projects. Commercial construction expenses increased approximately 25 percent between March 2020 and March 2022 and have continued to increase. The initial project budget assumed an increase in inflation of 3 percent per year. HB 1 as introduced includes \$312,499,999 in General Revenue for inflation-related cost escalation.	\$ 258,990,240	\$ 258,990,240						
3.	General Revenue funding and 15.0 FTEs to retire and rebuild three office buildings in Austin, Houston, and Waco. Total request: \$526,341,044.								
a.	<u>E.O. Thompson Building</u> (Austin)--39,495 usable square feet, four agencies.	\$ 88,069,209	\$ 88,069,209						
b.	<u>Elias Ramirez Building</u> (Houston)--182,377 usable square feet, 9 agencies.	\$ 293,895,350	\$ 293,895,350						
c.	<u>Waco State Office Building</u> --69,615 usable square feet, 9 agencies.	\$ 141,750,000	\$ 141,750,000						
d.	<u>Support costs</u> --15.0 FTEs in strategies A.1.2. Facilities Planning, B.2.1., Facilities Operations, and D.1.1., Central Administration.	\$ 2,626,485	\$ 2,626,485						
4.	General Revenue funding and 4.0 FTEs to maintain border infrastructure currently under construction. Projects requested include: fencing and gates; roads and bridges; lighting and technology systems (such as cameras and ground detection); and vegetation control and debris removal.	\$ 38,142,410	\$ 38,142,410					\$ 38,142,410	\$ 38,142,410
5.	Agency request for change to Rider 12, Federal Surplus Program, that would reallocate 2.0 FTEs to the program as well as grant authority to use an additional 4.0 FTEs otherwise allocated.							Adopted into Article XI	

Article I, General Government Texas Facilities Commission (Agency 303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6.	Agency request for changes to Rider 13, State Surplus Program:							Adopted into Article XI	
a.	Reallocate 2.0 FTEs to the program as well as grant authority to use an additional 4.0 FTEs otherwise allocated.								
b.	Appropriate all revenues generated by the program.								
c.	Grant within-biennium unexpended balance authority to the program.								
d.	Remove elements of a required annual report and a requirement for an annual risk assessment.								
7.	Agency request for a change to Rider 15, Capital Construction on Behalf of State Agencies, that would remove the current cap of \$250,000 for capital items related to construction projects on behalf of other state agencies. The rider exempts these projects from the capital budget limitations of Article IX, Sec. 14.03, Transfers - Capital Budget.					Adopted as amended to remove cap and require the affected state agency to have capital budget authority for the project.			
8.	Agency request for a change to Rider 16, Construction of New Facilities - Unexpended Balances, to provide transfer authority for Revenue Bonds from Phase I to Phase II of the Capitol and North Austin complexes projects.					Adopted as amended to transfer remaining revenue bond proceeds from Phase I projects to Phase II Capitol Complex project.			
9.	Agency request for a change to Rider 19, Sale of Hobby Building, that would allocate any proceeds of this sale towards cost escalation of Phase II of the Capitol and North Austin complexes prior to offsetting any Revenue Bonds issued for Phase II. The rider currently directs these proceeds to offset Revenue Bonds issued for the construction of Phase I of the Capitol and North Austin complexes.					Adopted as amended to allocate proceeds of sale of Hobby Building to Phase II Capitol Complex project.			

Article I, General Government Texas Facilities Commission (Agency 303) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
10.	Agency request for a new rider that would provide unexpended balance authority for ESF appropriated in 2022-23 to the 2024-25 biennium from Phase I to Phase II of the Capitol and North Austin complex projects and transfer authority between Phase II of the Capitol and North Austin complex projects.					Adopted rider requiring any unexpended balances of ESF appropriated in supplemental bill for Phase I of the Capitol Complex to be used for Phase II of the Capitol Complex.			
11.	Agency request for a new rider that would provide transfer authority between Phase I of the Capitol and North Austin complexes.							Adopted into Article XI	
12.	Agency request for a new rider that would provide transfer authority between Phase II of the Capitol and North Austin complexes.								
13.	Agency request to add the Executive Director to Article IX, Sec. 3.04(c)(6), which would allow compensation for the position to be set up to the maximum allowable for its current group level.	\$ -	\$ -			Adopted			
<u>Subcommittee Revisions and Additions:</u>									
1.	Reallocate General Revenue in HB 1 from Phase II North Austin project to Phase II Capitol Complex project by \$43,339,455 to address Phase II Capitol Complex cost escalation within Agency Request #2. Reduce remaining General Revenue provided in HB 1 for Phase II North Austin project by \$68,660,545. Remove the Phase II North Austin capital project from the Capital Budget Rider.					\$ (68,660,545)	\$ (68,660,545)		
2.	Deferred maintenance method of finance swap from GR to GR-Dedicated Deferred Maintenance Account 5166 of \$111,375,696.					\$ -	\$ -		
						Adopted			
Total, Outstanding Items / Tentative Decisions		\$ 853,684,816	\$ 853,684,816	\$ -	\$ -	\$ (38,449,423)	\$ (38,449,423)	\$ 38,142,410	\$ 38,142,410

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Texas Facilities Commission (Agency 303) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		19.0	19.0	0.0	0.0	0.0	0.0	4.0	4.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:									
1.	Restore unexpended balance authority from fiscal year 2024 to fiscal year 2025 for GO bond debt service payments for end-of-article Bond Debt Service Payments bill patterns for Articles V, VI, and VII.	\$ -	\$ -			Adopted			
2.	Increase Group number for Executive Director from 6 to 7. Position is identified as Group 7 in Art. IX, Sec. 3.04, Scheduled Exempt Positions.					Adopted			
3.	Increases of \$16,369 in fiscal year 2024 and \$33,616 in fiscal year 2025 in General Revenue for Strategy B.1.1, Salary Adjustments, to reflect estimated amounts based on anticipated hiring and salary levels. HB 1 as introduced includes \$192,062 in All Funds for the biennium in Strategy B.1.1, Salary Adjustment.	\$ 49,985	\$ 49,985			\$ 49,985	\$ 49,985		
Agency Requests:									
1.	House Bill 1520, 87(R) Implementation. Agency requests funding to pay third-party service providers (i.e. bond counsel, financial advisor, rating agency, etc.) in the event that the bonds related to House Bill 1520 are not sold. This would include the addition of a rider that would identify \$8,368,348 in General Revenue in fiscal year 2024, which would be used for the purpose of paying bond structuring costs incurred by the Texas Public Finance Authority and the Texas Natural Gas Securitization Finance Corporation pursuant to House Bill 1520, 87(R). This request is contingent on the Supplemental Bill including funding to redeem all outstanding obligations issued by the Texas Natural Gas Securitization Finance Corporation pursuant to HB 1520, 87(R).	\$ 8,368,348	\$ 8,368,348					\$ 8,368,348	\$ 8,368,348

Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2.	Market Salary Increase. Agency requests funding for salaries and associated benefits. The agency indicates that this request is being made to help the agency retain and recruit qualified staff. HB 1 as introduced includes \$192,062 in All Funds for the biennium in Strategy B.1.1, Salary Adjustment.	\$ 72,061	\$ 72,061			\$ 72,061	\$ 72,061		
3.	Exempt Salary Increase - Executive Director. Agency requests an increase in authority and funding for the Executive Director exempt position from \$215,000 in fiscal year 2024 and \$230,000 in fiscal year 2025 in the introduced bill to \$260,000 per year. The agency did not request a change in exempt position group.	\$ 83,250	\$ 83,250					\$ 83,250	\$ 83,250
4.	Enterprise Content Management (ECM) Solution Enhancements. Agency requests to support enterprise content management and debt management system upgrades. The agency indicates that this includes enhancements to records retention programming, related ongoing computer software maintenance, and funding for document workflow. The request involves funding from Bond Revenue proceed set-asides and Master Lease Project Funds.	\$ -	\$ 115,277			\$ -	\$ 115,277		
5.	Additional Staffing. Agency requests funding for 2.0 additional FTEs to perform advanced market analysis and financial transactions. The agency has indicated that the positions would be financial analysts or program specialists with annual salaries of up to \$100,000 each.	\$ 406,000	\$ 406,000					\$ 406,000	\$ 406,000
6.	Training. Agency requests funding for additional staff training in finance, accounting, and municipal debt finance and regulatory compliance. The request involves funding from Bond Revenue proceed set-asides and Master Lease Project Funds.	\$ -	\$ 29,970			\$ -	\$ 29,970		

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Texas Public Finance Authority (347) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	Modification of Rider 11, Appropriation of Administrative Receipts. Agency requests to modify Rider 11 to include a revised amount in maximum Appropriated Receipt collections for Texas Windstorm Insurance Association bond issuance administrative costs from \$25,000 per fiscal year to \$50,000 per fiscal year.	\$ -	\$ -			Adopted			
Total, Outstanding Items / Tentative Decisions		\$ 8,979,644	\$ 9,124,891	\$ -	\$ -	\$ 122,046	\$ 267,293	\$ 8,857,598	\$ 8,857,598
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		2.0	2.0	0.0	0.0	0.0	0.0	2.0	2.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Office of the Governor (301) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Pended Items <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Adopted <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Article XI <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds	
<u>Agency Requests:</u>									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Trusted Programs Within the Office of the Governor (300) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:									
1.	Provide Disaster Funding. Agency requests funding for Strategy A.1.1, Disaster Funds. HB 1 as introduced includes \$1,000,250,000 in All Funds for the biennium in Strategy A.1.1, Disaster Funds. Of this funding, \$1,000,000,000 is allocated towards border security activities.	\$ 150,000,000	\$ 150,000,000					\$ 150,000,000	\$ 150,000,000
2.	Victim Assistance Funding. Agency requests funding to offset decreases in federal Victims of Crime Act awards and maintain funding levels for grants to nonprofit organizations and local governments for victims assistance programs. HB 1 as introduced includes \$331,975,872 in Federal Funds for the biennium in Strategy B.1.1, Criminal Justice for Victims Assistance.	\$ 120,000,000	\$ 120,000,000 Funding for this item will be included in the Supplemental Bill.						
3.	Grants to Combat Elder Abuse, Exploitation, and Neglect. Agency requests funding for a new grant program targeted towards preventing and combatting abuse, neglect, and exploitation of elderly programs.	\$ 5,000,000	\$ 5,000,000					\$ 5,000,000	\$ 5,000,000
4.	Texas Enterprise Fund - Lead Nation in Job Creation Dominance. Agency requests funding in General Revenue to be deposited into the General Revenue - Dedicated Account Texas Enterprise Fund No. 5107 for new TEF grants.	\$ 150,000,000	\$ 150,000,000					\$ 150,000,000	\$ 150,000,000
5.	Hotel Occupancy Tax. Agency requests to increase funding out of General Revenue 5003 Hotel Occupancy Tax funds by \$57.9 million and modify Rider 27, Create Jobs and Promote Texas, accordingly. HB 1 as introduced includes \$69,654,311 in Hotel Occupancy Tax for the biennium in Strategy C.1.1, Create Jobs and Promote Texas.	\$ 57,861,798	\$ 57,861,798					\$ 57,861,798	\$ 57,861,798

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Trusted Programs Within the Office of the Governor (300) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6.	Modification of Rider 25, Grants for Technology Infrastructure. Agency requests to designate \$5.0 million per fiscal year in General Revenue for the purposes of providing grants to local governments to upgrade technology infrastructure to implement incident based reporting or maintain interoperable communication systems. This General Revenue is already included in HB 1 as introduced.	\$ -	\$ -			Adopted			
7.	Modification of Rider 29, Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities. Agency requests to modify Rider 29 to remove the cap of \$50,000 that any single facility can receive in one fiscal year from the grant program.	\$ -	\$ -			Adopted as amended with rider language revised to raise grant cap from \$50,000 to \$250,000.			
8.	Modification of Rider 7, Administration: Foreign Offices. Agency requests to modify Rider 7 to remove language that enables the Trusted Programs to seek alternative funding sources other than funds appropriated within the GAA for offices in locations other than Mexico City or Taiwan.	\$ -	\$ -					Adopted into Article XI	
9.	Modification of Rider 6, Reporting Requirements: Public Safety Office. Agency requests to modify Rider 6 to adjust the deadline for grant recipients to report data and documentation at regularly scheduled intervals, instead of by October 1st of each fiscal year. Also, the agency requests for the removal of subsection (b) and (c), which require the Public Safety Office to include selection criteria methodology for grantees and impact analysis in the annual report they submit to the Legislative Budget Board and State Auditor's Office.	\$ -	\$ -			Adopted as amended with rider language revised to reflect change of reporting deadline from October 1st to regularly scheduled intervals.			
Total, Outstanding Items / Tentative Decisions		\$ 482,861,798	\$ 482,861,798	\$ -	\$ -	\$ -	\$ -	\$ 362,861,798	\$ 362,861,798

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Trusted Programs Within the Office of the Governor (300) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. Decrease Sporting Goods Sales Tax(SGST): Transfer to Historic Sites Account No. 5139 to align with the BRE. The January 2023 BRE estimates SGST allocation to Historical Commission to be \$33,233,000. Rider 21, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue, appropriates the agency's 7 percent allocation as determined by the comptroller. Also revise Rider 21 accordingly. HB 1 as introduced includes estimated allocation from the July 2022 Certification Revenue Estimate of \$35,067,000.	\$ (1,834,000)	\$ (1,834,000)			\$ (1,834,000)	\$ (1,834,000)		
Technical Adjustments:								
1. Rider 2, Capital Budget. Technical adjustment to increase Capital Budget authority for Computer and IT Peripheral Replacement. Increase by \$109,241; from \$150,000 to \$259,241 for the biennium. No additional funding requested. Adjustment is related to increase of 41.0 FTEs in HB 1. HB 1 as introduced includes \$150,000 for computer replacement in the Capital Budget.					Adopted			
Agency Requests:								
1. San Jacinto Battleground State Historic Site. General Revenue funding for a new visitor center and restoration of the battleground and monument.	\$ 102,700,000	\$ 102,700,000						
	Funding for this item will be included in the Supplemental Bill.							
2. USS Battleship Site Restoration. General Revenue funding for demolition of empty slip and restoration to historic appearance.	\$ 40,000,000	\$ 40,000,000						
	Funding for this item will be included in the Supplemental Bill.							

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	Vehicle Replacement. General Revenue funding for the replacement of 69 vehicles primarily used at historic sites.	\$ 1,966,983	\$ 1,966,983						
		Funding for this item will be included in the Supplemental Bill.							
4.	Acquisition of IR Technologies (Computer & IT Peripheral Replacement). Agency's base request include \$150,000 for computer replacement. This request is for an additional \$275,804 for a total capital budget appropriation of \$425,804 to maintain the refresh schedule and limited IT peripherals. HB 1 as introduced includes \$150,000 for computer replacement in the Capital Budget.	\$ 275,804	\$ 275,804					\$ 275,804	\$ 275,804
5.	Capitol Complex Deferred Maintenance. General Revenue funding for lead paint abatement and window repairs to buildings in the THC complex in central Austin.	\$ 327,000	\$ 327,000						
		Funding for this item will be included in the Supplemental Bill.							
6.	Magoffin Home Structural Repairs. General Revenue funding for stabilization and rebuilding of the exterior building walls of the Magoffin Home in El Paso.	\$ 4,144,000	\$ 4,144,000						
		Funding for this item will be included in the Supplemental Bill.							
7.	Varner-Hogg House Stabilization. General Revenue funding for remediation of damage to structures caused by flood events, primarily addressing damage to the foundation.	\$ 825,000	\$ 825,000						
		Funding for this item will be included in the Supplemental Bill.							

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8.	Deferred Maintenance at Historic Sites. General Revenue funding for projects including replacing roofs, stabilizing ruins, and replacing HVAC systems.	\$ 2,875,000	\$ 2,875,000						
		Funding for this item will be included in the Supplemental Bill.							
9.	Courthouse Grants. General Revenue funding for the continuation of the Courthouse Preservation Grant Program to cover 4-5 full restorations and emergency projects, or 6 full restorations.	\$ 45,000,000	\$ 45,000,000						
		Funding for this item will be included in the Supplemental Bill.							
10.	Levi Jordan Plantation. General Revenue funding for land acquisition of plantation boundaries and further development of a visitor center.	\$ 5,000,000	\$ 5,000,000						
		Funding for this item will be included in the Supplemental Bill.							
11.	Heritage Tourism Publication Reprints. Agency requests funding to update and reprint five of the most recent and popular travel guides: the Statewide Heritage Travel Guide, the African American in Texas brochure, Hispanic Texans, the Chisholm Trail guide, and the Texas and the Great War guide.	\$ 522,240	\$ 522,240						
		Funding for this item will be included in the Supplemental Bill.							
12.	National Museum of the Pacific War. General Revenue funding for updates and modifications to the George HW Bush Gallery.	\$ 7,500,000	\$ 7,500,000						
		Funding for this item will be included in the Supplemental Bill.							
13.	Eisenhower Visitors Center. General Revenue funding for site upgrades including a new visitor center.	\$ 3,401,000	\$ 3,401,000						
		Funding for this item will be included in the Supplemental Bill.							

Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
14.	Monument Hill Visitors Center. General Revenue funding for a new visitor center with a staff office, retail facility, and restrooms, and an open-air pavilion to provide events and programming.	\$ 4,300,000	\$ 4,300,000						
		Funding for this item will be included in the Supplemental Bill.							
15.	Texas Holocaust, Genocide, and Antisemitism Advisory Commission. Agency requests 1.0 FTE and funding to support the commission, including \$200,000 for grants. Revise Rider 10, Texas Holocaust, Genocide, and Antisemitism Advisory Commission: Funding, accordingly. HB 1 as introduced identifies \$1,413,425 and 6.0 FTEs for this advisory commission.	\$ 400,000	\$ 400,000			\$ 200,000	\$ 200,000		
						Adopted half of request and 1.0 FTE			
16.	Texas Historic Preservation Tax Credit Review Fees. Requested increase of Appropriated Receipts from Historic Preservation Tax Credit Review Fees to adjust the appropriated receipts from \$194,000 to \$490,000. According to the agency, an average of \$493,000 is generated annually. Also revise Rider 15, Appropriation Authority, Texas Historic Preservation Tax Credit Review Fees, accordingly.	\$ -	\$ 296,000						
17.	Agency requests the reinstatement of Rider 10, Unexpended Balances of Bond Proceeds, to provide authority to carry forward remaining balances of GO Bond proceeds to the 2024-25 biennium for 80R Historic Sites projects for projects that need to be rebid. The agency estimates the remaining GO Bond Balance from Article IX Sec 19.70 and 19.71 of HB1, 80R to be \$113,817.								

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Texas Historical Commission (808) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
18.	Agency requests the reinstatement of National Museum of the Pacific War rider to identify the funds. The rider would identify \$500,000 in GR in each fiscal year for the museum from Strategy A.1.4, Historic Sites included in the base.							Adopted into Article XI	
19.	Agency requests the addition of a rider to provide authority to carry forward remaining balances of GR related to the Caddo Mounds Visitor Center and Repairs and Maintenance. Funding for the Visitor Center was appropriated in Article IX Sec 17.24 of 87R GAA.							Adopted into Article XI	
Total, Outstanding Items / Tentative Decisions		\$ 217,403,027	\$ 217,699,027	\$ -	\$ -	\$ (1,634,000)	\$ (1,634,000)	\$ 275,804	\$ 275,804
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Department of Information Resources (313)		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>									
1.	E-Procurement Solution. Request is to develop an e-procurement solution to modernize the legacy applications used for procurement and contracting. Request includes \$4.0 million out of the Clearing Fund (Other Funds) for professional fees and services. Also revise Rider 2, Capital Budget, accordingly.	\$ -	\$ 3,950,000			\$ -	\$ 3,950,000		
2.	Vendor Sales Reporting Portal (VSR). Request is to modernize the agency's VSR portal used by vendors to report sales to DIR customers. Request includes \$2.9 million out of the Clearing Fund and Telecommunications Revolving Account (both Other Funds) for professional fees and services. Also revise Rider 2, Capital Budget, accordingly.	\$ -	\$ 2,850,000			\$ -	\$ 2,850,000		
3.	Cybersecurity Logs for APT Investigation. Request is to extend the retention logs from security tools used to investigate suspicious network activity. Request includes \$2.0 million in General Revenue for added storage and indexing hardware. Also revise Rider 2, Capital Budget, accordingly. HB 1 as introduced includes \$61,638,314 in General Revenue for cybersecurity.	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000		
4.	Authority for Executive Director Salary Increase. Request is for authority only for the Executive Director exempt position from \$209,591 in FY 2024 and \$225,000 in FY 2025 in the introduced bill to \$276,000 per fiscal year. The agency is also requesting a change from Group 6 classification to Group 9. No cost is associated with this change.	\$ -	\$ -			Adopted			
5.	Rider 2, Capital Budget. Request is to increase capital budget authority for the following projects. (No additional funding is requested).								

			Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government			Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Department of Information Resources (313)			<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>	
Items Not Included in Bill as Introduced			GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	a.	Personal Computer Purchases: Additional \$58,500 for each fiscal year to account for PC refresh for 39 new FTEs.	\$ -	\$ -			Adopted			
	b.	Data Center Consolidation: Additional \$136,203 for FY 2024 and \$142,013 for FY 2025 for Data Optimization Toolsets.	\$ -	\$ -						
6. Rider 8, Telecommunications Revolving Account. Requests are to modify rider to:										
	a.	allow the agency to expend up to an additional 10% of amounts identified in the rider on operating and indirect administrative costs without prior written approval from the Legislative Budget Board (LBB). No cost is associated with this change.	\$ -	\$ -			Adopted with rider revision requiring notification to LBB of spending up to 10% above amounts identified in rider.			
	b.	reduce the reporting requirement on actual spending by customer agencies on telecommunications services from a biannual schedule to an annual report.	\$ -	\$ -						
7. Rider 9, Statewide Technology Account. Requests are to modify rider to:										
	a.	allow the agency to expend up to an additional 10% of amounts identified in the rider on operating and indirect administrative costs without prior written approval from the Legislative Budget Board (LBB). No cost is associated with this change.	\$ -	\$ -			Adopted with rider revision requiring notification to LBB of spending up to 10% above amounts identified in rider.			
	b.	reduce the reporting requirement on administrative fees collected and percentage charged to agencies from a biannual schedule to an annual report.	\$ -	\$ -						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Department of Information Resources (313) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8.	Deletion of Article IX, Sec. 9.04. Request is to delete the Article IX rider that requires agencies and institutions of higher education to perform a cost benefit analysis of leasing vs. purchasing if they receive funds for IT. The rider also allows DIR to coordinate bulk purchasing of hardware and software.	\$ -	\$ -			Adopted			
Total, Outstanding Items / Tentative Decisions		\$ 2,000,000	\$ 8,800,000	\$ -	\$ -	\$ 2,000,000	\$ 8,800,000	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article I, General Government Texas State Library and Archives Commission (306) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. General Revenue funding for equity pay increases for staff retention. The requested funding would affect salary schedule A & B classifications, which includes archivists, accountants, purchasers, government information analysts, and librarians. HB 1 as introduced includes \$1,554,179 in All Funds for statewide salary adjustments. Amounts would be allocated as follows:	\$ 1,792,870	\$ 1,792,870			\$ 896,435	\$ 896,435		
					Adopted half of request.			
a. A.1.1, Library Support Services: \$268,930 (\$134,465/FY)								
b. A.2.1, Disabled Services: \$320,018 (\$160,009/FY)								
c. B.1.1, Provide Access to Information and Archives: \$297,866 (\$148,933/FY)								
d. C.1.1, Manage State/Local Records: \$345,870 (\$172,935/FY)								
e. D.1.1, Indirect Administration: \$560,186 (\$280,093/FY)								
2. General Revenue funding for agency information technology and security enhancements. Funding includes 2.0 FTEs related to IT oversight. Total request is \$848,518.								
a. General Revenue funding for 3.0 FTEs - a Cybersecurity Security Analyst II for \$87,463; System Administrator III for \$67,089; and IT Operations Director II for \$107,844. The request would increase the FTE cap by 2.0 FTEs and the agency would repurpose an existing FTE for one of the three positions, but requesting funding for all three positions.	\$ 740,518	\$ 740,518			\$ 740,518	\$ 740,518		
b. Increase funding for the contract of services provided through the State Data Center for increased broadband speeds for internal operations and public interactions.	\$ 108,000	\$ 108,000			\$ 108,000	\$ 108,000		

Article I, General Government Texas State Library and Archives Commission (306) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	General Revenue funding for 5.0 FTEs, including the following positions:	\$ 757,607	\$ 757,607			\$ 757,607	\$ 757,607		
	a. Budget Analyst III for \$71,659 in FY 2024 and \$75,241 in FY 2025;								
	b. Purchasing Manager V for \$67,089 in FY 2024 and \$70,443 in FY 2025;								
	c. Attorney II for \$81,780 in FY 2024 and \$85,869 in FY 2025;								
	d. Information Specialist III (E-Learning Developer) for \$55,096 in FY 2024 and \$57,851 in FY 2025; and								
	e. Facilities Manager III.								
	Currently, the agency has no budget analyst, no facilities manager, 2.0 information specialists, 1.0 general counsel and 3.0 purchasing FTEs but no purchasing manager.								
4.	General Revenue funding to contract with a single vendor to provide technology support for eligible libraries across the state, including populations under 12,000. The agency estimates the funding would support up to 150 libraries.	\$ 4,400,000	\$ 4,400,000			\$ 4,400,000	\$ 4,400,000		
5.	General Revenue funding to construct a new facility for storage archival records, materials and artifacts to replace the existing Shoal Creek building.	\$ 210,000,000	\$ 210,000,000						
		Funding for this item will be included in the Supplemental Bill.							
Total, Outstanding Items / Tentative Decisions		\$ 217,798,995	\$ 217,798,995	\$ -	\$ -	\$ 6,902,560	\$ 6,902,560	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		7.0	7.0	0.0	0.0	7.0	7.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Pension Review Board (338) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>									
1.	Staff Consumer Price Index (CPI), Merit, and Targeted Salary Increase. Of the \$131,157, a total of \$22,606 is for CPI increases, \$57,051 is for merit increases, and \$51,500 is for targeted salary increases. HB 1 as introduced includes \$128,843 in statewide salary adjustments.	\$ 131,157	\$ 131,157			\$ 131,157	\$ 131,157		
2.	Authority and Funding for Executive Director Salary Increase. The agency is requesting an increase in authority and General Revenue funding for the Executive Director from \$137,985 to \$149,240 in fiscal year 2024. The exceptional item would bring the funding and authority to the amount in fiscal year 2025.	\$ 11,255	\$ 11,255			\$ 11,255	\$ 11,255		
Total, Outstanding Items / Tentative Decisions		\$ 142,412	\$ 142,412	\$ -	\$ -	\$ 142,412	\$ 142,412	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government State Preservation Board (809) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:									
1.	Texas State History Museum Roof Replacement. Agency requests funding to replace the roof of the Texas State History Museum. The roof is original to the building and will be 23 years old in 2024.	\$ 2,000,000	\$ 2,000,000						
		Funding for this item will be included in the Supplemental Bill.							
2.	Texas State History Museum Replacement of Boiler System. Agency requests funding for the replacement of the museum's two boiler system. The boiler system is original to the building and will be 23 years old in 2024.	\$ 975,000	\$ 975,000						
		Funding for this item will be included in the Supplemental Bill.							
3.	Texas State History Museum Renovations to Austin Room. Agency requests additional funding to complete the renovation of the museum's Austin Room venue space. Renovations include HVAC, restrooms, and lighting.	\$ 1,700,000	\$ 1,700,000					\$ 1,700,000	\$ 1,700,000
4.	Texas State History Museum Building and Grounds Renovations. Agency requests funding for building and ground projects including:	\$ 1,210,000	\$ 1,210,000					\$ 1,210,000	\$ 1,210,000
	a. landscaping and pedestrian walkway fencing along MLK Blvd (\$150,000)								
	b. museum gift shop renovation (\$800,000);								
	c. Spirit theater sound and lighting system improvements (\$110,000); and								
	d. replacement of the point of sale parking garage system (\$150,000).								

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government State Preservation Board (809) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	Texas State History Museum Underwriting of Free Field Trips. Agency requests funds to offset revenue lost from providing continued free admission for school field trips to the museum. This funding would offset the cost of staffing the exhibits, not pay for the cost of admission of field trips.	\$ 540,000	\$ 540,000			\$ 540,000	\$ 540,000		
6.	Texas Mall Outdoor Areas Maintenance - Additional FTEs. Agency requests additional 8.0 FTEs (5.0 FTEs in FY 2024 and 8.0 FTEs in FY 2025) to support increased traffic and events associated with the Texas Mall. FTEs include 4.0 Maintenance Supervisor II; 2.0 Customer Service Representative I; 1.0 Groundskeeper II; and 1.0 Program Specialist II. HB 1 as introduced includes \$1,393,380 in GR and 7.0 FTEs in Strategy A.1.2, Building Maintenance for the TX Mall.	\$ 556,520	\$ 556,520			\$ 556,520	\$ 556,520		
7.	Information Technology Services. Agency requests funding for IT services provided by the Texas Legislative Council via interagency contract. The updated contract includes hardware and software refresh for all SPB employees, reflecting a significant increase for the 2024-25 biennium. HB 1 as introduced includes \$79,872 for the biennium in B.1.1, Indirect Administration for this service.	\$ 553,480	\$ 553,480			\$ 553,480	\$ 553,480		
Total, Outstanding Items / Tentative Decisions		\$ 7,535,000	\$ 7,535,000	\$ -	\$ -	\$ 1,650,000	\$ 1,650,000	\$ 2,910,000	\$ 2,910,000
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		5.0	8.0	0.0	0.0	5.0	8.0	0.0	0.0

Article I, General Government State Office of Risk Management (479) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Authority for Executive Director Salary Increase. Request to increase authority only for the Executive Director exempt position from \$155,068 in FY 2024 and \$159,574 in FY 2025 in the introduced bill to \$171,688 per year. The agency is also requesting a change from the Group 4 classification to Group 5. No cost associated with this request.								
2. Upgrade Cloud Based Servers. Request to upgrade current servers with cloud-based servers through DIR's data center services program. Server hardware is currently hosted on-site and in a server room at SORM's offices. Agency indicates current servers are at end-of-life and on extended support. Request is out of Interagency Contract funds.	\$ -	\$ 701,214			\$ -	\$ 701,214		
3. Telephonic Recording System. Request would replace the agency's recording system and procure Calabrio recording software. The software would record and transcribe conversations between SORM's claim adjusters and injured claimant. Additionally, the system would provide data analytics and secured data and management of recordings. Request is out of Interagency Contracts.	\$ -	\$ 900,000			\$ -	\$ 900,000		
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 1,601,214	\$ -	\$ -	\$ -	\$ 1,601,214	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Secretary of State (Agency 307) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:									
1.	Agency calculation of additional General Revenue funding required for statewide salary adjustment.	\$ 132,059	\$ 132,059			\$ 132,059	\$ 132,059		
Agency Requests:									
1.	General Revenue funding for Phase 2 of the Business Entity Secured Transaction (BEST) computer system to expand its capacity. Government filings and transactions delivered by the Texas Register, Notary, Service of Process and Authentications units of the agency would be affected.	\$ 24,148,847	\$ 24,148,847			\$ 24,148,847	\$ 24,148,847		
2.	General Revenue funding and 38.0 FTEs to implement an expansion of statutory audits of county election activities established in Senate Bill 1, Eighty-seventh Legislature, Second Called Session from one to four counties. Positions include the following with salaries for FY 2025 shown.	\$ 9,274,027	\$ 9,274,027					\$ 9,274,027	\$ 9,274,027
	a. Program Specialist V (19 FTEs at \$72,770),								
	b. Program Specialist VI (4 FTEs at \$86,000),								
	c. Research Specialist III (2 FTEs at \$66,155),								
	d. System Support Specialist IV (2 FTEs at \$58,442),								
	e. Director II (\$132,305),								
	f. Data Scientist I (\$112,460),								
	g. Attorney III (\$100,533),								
	h. Investigator VII (\$92,615),								
	i. Attorney IV (\$89,969),								
	j. Data Analyst II (\$86,000),								
	k. Research Specialist IV (\$72,770),								
	l. Creative Media Designer (\$72,770),								
	m. Administrative Assistant VI (\$66,155),								
	n. Accountant I (\$61,300), and								
	o. HR Specialist II (\$54,672).								

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Secretary of State (Agency 307) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	HB 1 as Introduced includes \$4,230,941 and 10.0 FTEs for this function.								
3.	General Revenue funding for a new computer application to manage the distribution of funds for Primary Funding/Voter Registration Postage, Elections Improvement, and Financing Voter Registration.	\$ 6,809,600	\$ 6,809,600			\$ 6,809,600	\$ 6,809,600		
4.	General Revenue funding and 23.0 FTEs to expand oversight into the maintenance and accuracy of county voter rolls as required under Senate Bill 1 and Senate Bill 1113, Eighty-seventh Legislature, Second Called Session. Positions include the following with salaries for FY 2025 shown:	\$ 6,307,983	\$ 6,307,983					\$ 6,307,983	\$ 6,307,983
	a. Program Specialist II (11 FTEs at \$55,125),								
	b. Attorney IV (4 FTEs at \$113,278),								
	c. Program Specialist V (2 FTEs at \$66,150),								
	d. Program Manager II (2 FTEs at \$82,688),								
	e. System Support Specialist IV (2 FTEs at \$58,437),								
	f. Accountant I (\$61,295), and								
	g. HR Specialist II (\$54,666).								
	HB 1 as introduced includes \$375,451 and 2.0 FTEs for this function.								
5.	General Revenue funding for target pay raises to SAO midpoint salaries for positions across the agency exhibiting difficulties with recruitment and retention. HB 1 as introduced includes \$2,214,324 for statewide salary adjustments.	\$ 1,131,602	\$ 1,131,602			\$ 1,131,602	\$ 1,131,602		
6.	General Revenue funding for Strategy B.1.2, Primary Funding/Voter Registration Postage, to restore a transfer that was reallocated to Strategy B.1.1, Election Administration, as a match for the 2018 Help America Vote Act.	\$ 905,630	\$ 905,630			\$ 905,630	\$ 905,630		

Article I, General Government Secretary of State (Agency 307) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	General Revenue funding and 21.0 FTEs for expansion of Document Filings division and indirect support. Positions include the following with salaries shown for FY 2025: a. Administrative Assistant III (15 FTEs at \$37,433), b. Customer Service Representative III (2 FTEs at \$37,433), c. System Support Specialist IV (2 FTEs at \$53,009), d. Permit Specialist III (\$37,805), and e. Legal Assistant II (\$47,693). HB 1 as introduced includes \$12,075,290 and 101.0 FTEs for this function.	\$ 2,851,359	\$ 2,851,359			\$ 950,453	\$ 950,453		
						Adopted one-third of request and 7.0 FTEs.			
8.	General Revenue funding and 4.0 FTEs (Program Specialist V at \$72,770 final FY 2025 salary) for additional election security training for county voter officials. HB 1 as introduced includes \$1,013,090 and 6.0 FTEs for this function.	\$ 1,948,067	\$ 1,948,067			\$ 974,034	\$ 974,034		
						Adopted half of request and 2.0 FTEs.			
9.	General Revenue funding for retention and recruitment in the Document Filing Division. Additionally, request includes 3 FTEs, Clerk II/Law Clerk at \$5,058 annually per FTE to support work study/internships to be partly funded though UT Austin program. HB 1 as introduced includes \$12,075,290 and 101.0 FTEs for this function.	\$ 994,875	\$ 994,875					\$ 994,875	\$ 994,875

Article I, General Government Secretary of State (Agency 307) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
10.	General Revenue funding for temporary, full-time staff to assist the Document Filing Division during transition to BEST system replacement. Includes 2.0 FTEs in fiscal year 2024 and 3.0 FTEs in fiscal year 2025. HB 1 as introduced includes \$12,075,290 and 101.0 FTEs for this function.	\$ 1,121,253	\$ 1,121,253					\$ 1,121,253	\$ 1,121,253
11.	General Revenue funding and 2.0 FTEs (Security Analyst I at \$69,572 final FY 2025 salary) for Information Technology staff augmentation and salary enhancement. Request would provide salary reclassifications for 14.0 FTEs to the state average annual salary for their classification. HB 1 as introduced includes \$4,462,325 and 14.0 FTEs for this function.	\$ 947,699	\$ 947,699					\$ 947,699	\$ 947,699
12.	Agency request for funding and a rider to appropriate previously collected Appropriated Receipts related to online credit card fees collected for the maintenance and security of online credit card transactions that are currently unappropriated. The rider would also authorize the appropriation of such fees in the future.	\$ -	\$ 1,456,094			\$ -	\$ 1,456,094		
13.	Agency request for a rider to provide authority to carry forward remaining balances out of the the original \$38.2 million appropriation provided in 2022-23 biennium for the reimbursement of auditable voting machine costs incurred by counties. Under Election Code Section 129.003, counties have until September 1, 2026 to request these reimbursements.	\$ -	\$ -			Adopted			

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Secretary of State (Agency 307) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
14.	Agency request for an appropriation of interest from previous Help America Vote Act (HAVA) grants deposited to General Revenue-Dedicated Election Improvement Fund No. 5095. Agency estimated the interest to be \$0 in their 2024-25 LAR; however, the agency reports that there is an unexpected balance remaining from previous federal HAVA grants that will generate the interest earnings.	\$ 135,000	\$ 135,000			\$ 135,000	\$ 135,000		
Subcommittee Revisions and Additions:									
1.	Data Center Services. Add funding for data center services capital budget item to pay for continuing obligations related to the first phase of the BEST system replacement.					\$ 4,217,945	\$ 4,217,945		
Total, Outstanding Items / Tentative Decisions		\$ 56,708,001	\$ 58,164,095	\$ -	\$ -	\$ 39,405,170	\$ 40,861,264	\$ 18,645,837	\$ 18,645,837
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		93.0	94.0	0.0	0.0	9.0	9.0	68.0	69.0

Article I, General Government Texas Veterans Commission (403) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Agency Requests:</u>								
1. Authority to increase FTE cap by 10.0 to align with the transfer of Mental Health funding from the Health and Human Services Commission for the Veterans Mental Health Department. HB 1 as introduced includes \$2,088,000 in GR as a direct appropriation to TVC for the Veteran Mental Health Department.	\$ -	\$ -			Adopted			
2. Increase Claims Support to Veterans. Agency requests funding and 10.0 additional FTEs (Veteran Service Representatives) for the Claims Department. The requested FTEs would be dispersed throughout the state and support the forecasted increase in claim submittals as a result of changes implemented by the Department of Veterans Affairs. HB 1 as introduced includes \$10,479,388 in All Funds and 89.0 FTEs for Claims Representation and Counseling in Strategy A.1.1, Claims Benefits & Assistance.	\$ 1,157,620	\$ 1,157,620			\$ 1,157,620	\$ 1,157,620		
3. Increase Women Veteran Support. Agency requests funding and 1.0 additional FTE (Program Specialist III) for the Women Veterans Program. The requested FTE would serve the East Texas District. HB 1 as introduced includes \$514,024 in GR and 4.0 FTEs in Strategy A.1.7, Women Veterans Program.	\$ 132,052	\$ 132,052			\$ 132,052	\$ 132,052		
4. Increase Veteran Entrepreneur Support. Agency requests funding for 1.0 additional FTE (Program Specialist III) for the Veteran Entrepreneur Program. The requested FTE would serve the Northwest District. HB 1 as introduced includes \$610,824 in GR and 4.0 FTEs in Strategy A.1.5, Veteran Entrepreneur Program.	\$ 130,060	\$ 130,060			\$ 130,060	\$ 130,060		

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article I, General Government Texas Veterans Commission (403) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	Agency requests edits to Rider 13, Veteran Hospital Billing. The rider currently requires the agency to review billing practices of hospitals designated by the Department of Veterans Affairs (VA) as "veteran designated hospitals". The revised rider would instead require TVC to seek resolutions for unpaid billing concerns presented to them by Texas veterans by facilitating communication between the veteran and VHA provider and through education on VHA policies and procedures. The revised rider would require TVC to collect data on resolution of billing cases. The revision would also correct the identified strategy for the program.	\$ -	\$ -			Adopted			
Total, Outstanding Items / Tentative Decisions		\$ 1,419,732	\$ 1,419,732	\$ -	\$ -	\$ 1,419,732	\$ 1,419,732	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		22.0	22.0	0.0	0.0	22.0	22.0	0.0	0.0

By: _____

Office of the Attorney General, Article I
Technical Adjustment
Modification of Rider 34, Child Support Enforcement Salary Limitations

Prepared by LBB Staff, 02/28/2023

Overview

Amend Rider 34, Child Support Enforcement Salary Limitations, to expand the application of the rider from exclusively merit increase to all salary increases. Also, amend rider to exclude Article IX, Sec. 17.18 statewide salary adjustments from LBB approval requirement.

Required Action

On page I-14 of the Office of the Attorney General bill pattern, amend the following rider:

34. Child Support Enforcement Salary Limitation.

- (a) The maximum amount the Office of the Attorney General (OAG) may expend in Strategy B.1.1, Child Support Enforcement, for ~~merit~~ salary increases in and promotions to classified positions during a fiscal year may not exceed, without the written approval of the Legislative Budget Board (LBB), the amount computed by multiplying the total amount spent by the agency in the same strategy in the preceding fiscal year for classified salaries times 2.0 percent.
- (b) The maximum amount that may be spent for ~~merit~~ salary increases in and promotions to classified positions shall be computed separately for each fiscal year. ~~Merit~~ salary increases and promotions awarded in the first fiscal year of a biennium do not count against the maximum amount that may be spent for those increases in the second fiscal year of that biennium.
- (c) Money spent to pay a salary increase for an employee who is promoted to a classified position title counts against the limitation prescribed by this rider only if, as a result of the promotion, the number of agency employees in that position title exceeds the maximum number of agency employees who have been in that position title at any time during the preceding six-month period.
- (d) A request to exceed the limitation prescribed by this rider must be submitted by the Attorney General or the Attorney General's designee and must include at least:
 - (1) the date on which the Attorney General or the Attorney General's designee approved the request;
 - (2) a statement justifying the need to exceed the limitation; and
 - (3) the source of funds to be used to pay the salary increases.
- (e) The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, and the Lieutenant Governor.

(f) The comptroller shall prescribe accounting and reporting procedures necessary to ensure that the amount spent for ~~net~~ salary increases and promotions does not exceed the limitations established by this rider.

(g) Salary increases made in Article IX of this Act shall be excluded from computations made to determine the applicability of the approval requirements specified in this rider.

By: _____

Office of the Attorney General, Article I
Proposed Rider
Data Intelligence Solutions Portal IT

Prepared by LBB Staff, 03/14/2023

Overview

Add a rider that provides the Office of the Attorney General authority to implement a data intelligence solutions system within the Criminal Investigations Division.

Required Action

On page I-15 of the bill pattern for the Office of the Attorney General, add the following rider:

_____.
Data Intelligence Solutions Portal IT Project. Out of amounts appropriated above to the Office of the Attorney General in Strategy A.1.1, Legal Services, and notwithstanding the provisions of Article IX, Section 14.03 Transfers – Capital Budget, the Office of the Attorney General may implement a data intelligence solutions system project within the Criminal Investigations Division.

By: _____

Office of the Attorney General, Article I
Proposed Rider
Modification of Rider 7, Appropriation of Receipts, Court Costs

Prepared by LBB Staff, 02/28/2023

Overview

Amend Rider 7, Appropriation of Receipts, Court Costs, to remove language that requires the Office of the Attorney General (OAG) to track revenues, allocations, and expenditures related to Appropriated Receipts in the Uniform Statewide Accounting System. Add language that requires the OAG to submit an annual report on December 1st to the Legislative Budget Board that includes revenues, allocations, and expenditures from Appropriated Receipts in the previous fiscal year.

Required Action

On page I-7 of the Office of the Attorney General bill pattern, amend the following rider:

7. **Appropriation of Receipts, Court Costs.** Out of the funds appropriated above as Appropriated Receipts, \$25,000,000 in fiscal year 2024 and \$25,000,000 in fiscal year 2025 represents the annual appropriation of court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General. Court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General in excess of those specifically appropriated and shown in the agency's method of financing are appropriated to the Office of the Attorney General in an amount not to exceed \$10,000,000 each fiscal year and shall be used for Strategy A.1.1, Legal Services.

~~The Office of the Attorney General is directed to develop and maintain accounting information and records on receipts and distribution of funds from Appropriated Receipts collected from court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General. Such information must identify revenue, allocations, and expenditures in the Uniform Statewide Accounting System that concern the aforementioned Appropriated Receipts. The Comptroller of Public Accounts shall prescribe rules and procedures to assure compliance with this section.~~

At least semi-annually, beginning within 60 days after the close of each fiscal year or more often upon request of the Legislative Budget Board, the Office of the Attorney General shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists each case in which an award of court costs, attorneys' fees, or investigative fees was made, the date of the award, the amount of court costs that were awarded, the amount of investigative costs that were awarded, the amount of attorneys' fees that were awarded, and the strategy or strategies to which the above receipts were allocated, in addition to any other information that may be requested by the Legislative Budget Board.

The Office of the Attorney General (OAG) shall submit a report on the distribution of funds from Appropriated Receipts collected from court costs, attorneys' fees, and investigative costs recovered by the OAG. The report shall be submitted on or before December 1 of each year to the Legislative Budget Board, the Senate Finance Committee, the House Appropriation Committee, and the Governor. The report shall identify estimated allocations and expenditures, the strategy or strategies to which the above receipts were allocated, and any other information that may be requested by the Legislative Budget Board that concern the aforementioned Appropriated Receipts. The report submitted in an odd-numbered year may be included within the OAG's itemized budget covering the operation of that fiscal year as required by Article IX, Section 7.01, Budgeting and Reporting, of this Act.

By: _____

Miscellaneous Provisions, Article IX
Proposed Rider
Modification of Sec. 17.11, Human Trafficking Prevention Coordinating Council

Prepared by LBB Staff, 02/28/2023

Overview

Amend Art. IX, Sec. 17.11, Human Trafficking Prevention Coordinating Council, to change the deadline for the reporting requirement for the Human Trafficking Prevention Coordinating Council from May 1 to December 1 of each even-number year.

Required Action

On page IX-92 of Article IX, Sec. 17.11, amend the following rider:

Sec 17.11. Human Trafficking Prevention Coordinating Council.

- (a) The following is an informational listing of appropriations made elsewhere in this Act to address human trafficking.

Human trafficking-related activities include programs and services directly and indirectly related to state and local grant programs, law enforcement, research, trainings, regulatory efforts, criminal justice actions, and child welfare. Certain non-human trafficking-related costs which could not be disaggregated from other costs are also included in the listing below.

	Fiscal Year 2024	Fiscal Year 2025
Article I		
Office of the Attorney General	\$3,104,547	\$3,104,547
Trusted Programs Within the Office of the Governor	\$3,837,650	\$1,837,650
Article II		
Department of Family and Protective Services	\$574,999	\$574,999
Department of State Health Services	\$30,000	\$30,000
Article V		
Alcoholic Beverage Commission	\$2,575,115	\$2,575,115
Department of Public Safety	\$21,747,024	\$16,003,132
Article VIII		
Department of Licensing and Regulation	\$756,152	\$756,152
Total, Method of Financing	\$32,625,487	\$24,881,595
Method of Financing		
General Revenue	\$25,291,189	\$19,547,297
General Revenue-Dedicated	\$6,950,011	\$4,950,011
Federal Funds	\$60,602	\$60,602
Other Funds	\$323,685	\$323,685
Total, Method of Financing	\$32,625,487	\$24,881,595

- (b) The Attorney General or their designee shall serve as the presiding officer of the Human Trafficking Prevention Coordinating Council (the council). The Office of the Attorney General shall make the strategic plan described in Subsection (c) and the annual reports described in Subsection (d) available on the office’s internet website. Each agency identified in Subsection (a) shall designate an individual to serve as a member of the council and may use monies appropriated by this Act to support the council. Any other state agency or institution that receives funding in this Act and provides specific human trafficking prevention services may participate in the meetings and discussion of the council.

- (c) The council shall develop and implement a five-year Strategic Plan for Preventing Human

Trafficking encompassing fiscal years 20242025 through 20282029. ~~No later than May 1, 2024, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking to the Legislature.~~ The five-year Strategic Plan for Preventing Human Trafficking shall include:

- (1) An inventory of human trafficking prevention programs and services in this state that are administered by state agencies, including institutions of higher education, and political subdivisions;
 - (2) A report on the number of persons served by the programs inventoried in Subsection (c)(1);
 - (3) A plan to coordinate the programs inventoried in Subsection (c)(1) with the goals of eliminating redundancy, ensuring the use of best practices in preventing human trafficking, as well as identifying and collecting data regarding the efficacy of the programs inventoried in Subsection (c)(1); and
 - (4) A plan, aligned with the goals provided in Subsection (c)(3), to coordinate the expenditure of state monies appropriated in this Act for the prevention of human trafficking, including monies expended by the task force established under Government Code, Section 402.035, or by a successor entity established by the Office of the Attorney General.
- (d) ~~Not later than December 1, 2025, of each even-numbered year, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking and an annual report detailing the progress of implementing the strategic plan described in Subsection (c) to the Legislature. The annual report shall include:~~
- (1) A description of the level of participation in the strategic plan by each agency represented on the council;
 - (2) How the implementation of the strategic plan serves to coordinate the programs and services inventoried in Subsection (c)(1) and achieve the goals provided in Subsection (c)(3); and
 - (3) An update of the inventory described in Subsection (c)(1) and how each new program or service furthers the goals provided in Subsection (c)(3).

By: _____

Employees Retirement System, Article I
Proposed Rider Deletion
Alternative Delivery Methods for Group Benefits Program

Prepared by LBB Staff, 02/28/2023

Overview

Delete the rider requiring the Employees Retirement System to provide a report on alternative delivery methods for the Group Benefits Program.

Required Action

On page I-44 of the Employees Retirement System bill pattern, delete the following rider:

17. ~~Alternative Delivery Methods for Group Benefits Program. It is the intent of the legislature that the Employees Retirement System (ERS) engage a third party vendor to examine alternative methods to deliver the current benefits supplied under the Group Benefits Program and that ERS provide a report to the chairs of the Senate Finance and Health and Human Services committees, the chairs of the House Appropriations and Insurance committees, and the Governor on the findings of the third party vendor no later than August 31, 2024.~~

By: _____

Texas Ethics Commission, Article I
Proposed Funding and Rider
Modification of Appropriations for Retirement Payments Rider

Prepared by LBB Staff, 02/28/2023

Overview

Reduces amounts appropriated for retirement payments to biennial estimated amount and provides unexpended balance authority for these funds.

Required Action

On page I-46 of the Texas Ethics Commission bill pattern, amend the following rider:

4. **Appropriations for Retirement Payments.** Included in amounts appropriated above as General Revenue to the Texas Ethics Commission for the ~~2024-25 biennium~~ fiscal year 2024 are the following amounts: in Strategy A.1.1, Disclosure Filing, ~~is~~ \$6,015; ~~in each fiscal year~~; in Strategy A.1.2, Legal Guidance and Opinion, ~~is~~ \$12,835 ~~in each fiscal year~~; in Strategy A.1.3, Enforcement, ~~is~~ \$25,400 ~~in each fiscal year~~; in Strategy B.1.1, Central Administration, ~~is~~ \$28,145 ~~in each fiscal year~~; and in Strategy B.1.2, Information Resources, ~~is~~ \$41,440 ~~in each fiscal year~~ for payment of unused annual leave to retiring agency employees.

Any unexpended balances in the appropriation made herein and remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

Texas Facilities Commission, Article I
Proposed Funding and Rider
Removal of Capital Construction Cap for Certain Projects

Prepared by LBB Staff, 02/28/2023

Overview

Remove cap on capital projects undertaken on behalf of other state agencies. Also require that the agency requesting the project have requisite capital budget authority to support its request.

Required Action

On page I-54 of the Texas Facilities Commission bill pattern, amend the following rider:

15. **Capital Construction on Behalf of State Agencies.** Any capital items related to construction of buildings and facilities including minor construction ~~up to \$250,000~~ on behalf of other state agencies ~~for the biennium~~ provided by the Facilities Commission do not apply to the Commission for the purpose of the capital budget rider limitations specified in Article IX, Sec. 14.03, Transfers - Capital Budget, of the General Provisions of this Act. The state agency requesting construction of building and facilities including minor construction must have the requisite capital budget authority to support its request.

Texas Facilities Commission, Article I
Proposed Funding and Rider
Modification of Capital Complex Revenue Bond Transfer Authority

Prepared by LBB Staff, 03/13/2023

Overview

Provides authorization for the transfer of Revenue Bonds issued for Phase 1 of the Capitol and North Austin complexes to Phase 2 of the Capitol Complex.

Required Action

On page I-54 of the Texas Facilities Commission bill pattern, amend the following rider:

16. **Construction of New Facilities - Unexpended Balances of Revenue Bond Proceeds.** In addition to the amounts appropriated to the Texas Facilities Commission, in Strategy A.2.1, Facilities Design and Construction, are unexpended and unobligated balances of revenue bond proceeds issued under the provision of Rider 19, Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, (estimated to be \$0) and Rider 16, Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-sixth Legislature, 2019, (estimated to be \$0) in fiscal year 2024 for the construction of facilities for state agencies, pursuant to Government Code, §2166.453.

Any unexpended balances in the appropriation made herein and remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

Notwithstanding Article IX, Section 14.03, Transfers – Capital Budget, unexpended and unobligated balances of revenue bond proceeds appropriated by this section shall be utilized for the construction of Phase 2 of the Capitol Complex project.

Texas Facilities Commission, Article I

Proposed Funding and Rider

Modification of Hobby Building Sale Rider

Prepared by LBB Staff, 03/13/2023

Overview

Add rider which directs proceeds of Hobby Building sale to Phase 2 of the Capitol complex.

Required Action

On page I-54 of the Texas Facilities Commission bill pattern, amend the following rider:

19. **Sale of Hobby Building.** Contingent on the sale of the William P. Hobby Jr. State Office Building (~~the “Hobby Building”~~) in Travis County pursuant to either general or specific law, all proceeds from that sale are appropriated to the Texas Facilities Commission for the sole purpose of funding the Capitol Complex and North Austin Complex—Phase 2 construction projects as identified in this Act. (~~collectively, the “Project”. For the purpose of this provision, the term Project means appropriation items e(1), e(2), e(3), and e(4) identified in Rider 3, Capital Budget, of the bill pattern of the Texas Facilities Commission, page I-41, of House Bill 1, 84th Legislature, Regular Session, 2015, as Enrolled, and any other similar construction projects approved by this Act. The funds appropriated by this provision shall offset a like amount of the revenue bond proceeds appropriated for the Project, by this Act, to the Texas Facilities Commission.~~)

The funds appropriated by this provision, if and when available for expenditure, shall be expended on the Project prior to the expenditure of any other funds lawfully available. Further, the funds appropriated by this provision shall be fully expended within two years of the close of the sale of the Hobby Building.

Texas Facilities Commission, Article I
Proposed Funding and Rider
Transfer Authority for ESF from Phase 1 to Phase 2 of Capitol Complex Project

Prepared by LBB Staff, 02/28/2023

Overview

Transfers any remaining ESF appropriation for Phase 1 of the Capitol Complex to Phase 2 of the Capitol Complex.

Required Action

On page I-55 of the Texas Facilities Commission bill pattern, add the following rider:

Construction of New Facilities – Transfer Authority for Economic Stabilization Funds. Notwithstanding Article IX, Section 14.03, Transfers – Capital Budget, any unexpended and unobligated balances of economic stabilization funds originally appropriated under the provision of Section 3, Facilities Commission: Capitol Complex Phase 1, of House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, and appropriated by Section 8.03 of Senate Bill _____, Eighty-eighth Legislature, Regular Session, 2023, shall be utilized for the construction of Phase 2 of the Capitol Complex project.

By: _____

Texas Public Finance Authority, Article I
Proposed Funding and Rider
Modification of Rider 11, Appropriation of Administrative Receipts

Prepared by LBB Staff, 02/28/2023

Overview

Amend Rider 11, Appropriation of Administrative Receipts, to increase the amounts that the Texas Public Finance Authority can collect for Texas Windstorm Association bond issuance administrative costs from \$25,000 to \$50,000.

Required Action

On page I-59 of the Texas Public Finance Authority bill pattern, amend the following rider:

11. **Appropriation of Administrative Receipts.** In addition to amounts appropriated above, the Texas Public Finance Authority (TPFA) is appropriated up to ~~\$25,000~~\$50,000 in each fiscal year of the biennium beginning on September 1, 2023, out of Appropriated Receipts collected from the Texas Windstorm Insurance Association to implement and manage the provisions of the bonds, or other obligations, for the purpose of reimbursing TPFA for its associated administrative costs. Any unexpended balances of Appropriated Receipts remaining as of August 31, 2024, are appropriated to TPFA for the same purposes for the fiscal year beginning September 1, 2024.

By: _____

Trusteed Programs Within the Office of the Governor, Article I
Proposed Rider
Modification of Rider 25, Grants for Technology Infrastructure

Prepared by LBB Staff, 02/28/2023

Overview

Amend Rider 25, Grants for Technology Infrastructure to designate \$5.0 million in General Revenue in each fiscal year of the biennium in Strategy B.1.1, Criminal Justice, to the grants specified by the rider.

Required Action

On page I-68 of the Trusteed Programs Within the Office of the Governor bill pattern, amend the following rider:

25. **Grants for Technology Infrastructure.** Included in the amounts appropriated above in Strategy B.1.1. Criminal Justice, is \$5,000,000 in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 in each fiscal year and \$5,000,000 in General Revenue in each fiscal year of the 2024-25 biennium for providing grants to local units of government to upgrade technology infrastructure to implement incident based reporting or maintain interoperable communication systems. In addition to amounts appropriated above in Strategy B.1.1, Criminal Justice any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be \$0) in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 are appropriated for the biennium beginning September 1, 2023, for the same purpose. Incident based reporting technology infrastructure purchased using grant funds shall be compatible with the National Incident Based Reporting System and the Texas Incident Based Reporting System. Interoperable communications technology infrastructure purchased using grant funds must sustain or enhance current capabilities or address capability gaps identified by the Texas Department of Public Safety (DPS) in the Texas Statewide Communication Interoperability Plan (SCIP).

By: _____

Trusteed Programs Within the Office of the Governor, Article I
Proposed Rider
Modification of Rider 29, Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities

Prepared by LBB Staff, 02/28/2023

Overview

Amend Rider 29, Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities, to raise cap from \$50,000 to \$250,000 for which any individual facility may receive.

Required Action

On page I-68 of the Trusteed Programs Within the Office of the Governor bill pattern, amend the following rider:

29. **Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$3,000,000 in General Revenue in each fiscal year of the 2024-25 biennium to provide annual grants to designated facilities for education, training, and maintenance of the facilities’ SAFE-ready program pursuant to Government Code, Sec. 772.006. Grants to a single facility may not exceed ~~\$50,000~~\$250,000 in any fiscal year. This grant funding shall may be awarded ~~equally between~~to existing SAFE-ready designated facilities and facilities who are not yet SAFE-ready designated, but will use the grant funds for the purpose of achieving that designation.

By: _____

Trusted Programs Within the Office of the Governor, Article I
Proposed Rider
Modification of Rider 6, Reporting Requirements: Public Safety Office

Prepared by LBB Staff, 03/01/2023

Overview

Amend Rider 6, Reporting Requirements: Public Safety Office, to adjust the deadline for grant recipients to report data and documentation at regularly scheduled intervals, instead of by October 1st of each fiscal year.

Required Action

On page I-64 of the Trusted Programs Within the Office of the Governor bill pattern, amend the following rider:

7. **Reporting Requirements: Public Safety Office.** To ensure that Public Safety Office funds are spent in accordance with state and federal requirements, the Public Safety Office (PSO) shall require grant recipients to report data and documentation, ~~not later than October 1 of each fiscal year,~~ at regularly scheduled intervals, demonstrating compliance with grant agreements. At a minimum, reports submitted by grant recipients shall provide data to support all expenditures made with grant funds; provide an inventory of all equipment and capital items purchased with such funds; and provide all information necessary for scheduled and periodic reviews by the PSO.
- In addition, the PSO shall establish and consistently adhere to internal guidelines for reviewing and evaluating grant requests, as well as requests for payments and reimbursements submitted by grantees. Not later than December 15 of each year, the PSO shall submit to the Legislative Budget Board and the State Auditor's Office:
- a. a report detailing its findings regarding compliance by grantees;
 - b. the allocation methodology or formula used to allocate funds to grantees; and
 - c. an impact analysis and explanation of any changes from the previous year's allocation methodology or formula.

By: _____

Department of Information Resources
Proposed Funding and Rider
Telecommunications Revolving Account Reporting Requirements

Prepared by LBB Staff, 2/28/2023

Overview

Modify Rider 8, Telecommunications Revolving Account, to reduce the reporting requirement on actual spending by customer agencies on telecommunications services from a biannual schedule to an annual schedule.

Required Action

On page I-83 of the Department of Information Resources bill pattern, amend the following rider:

8. **Telecommunications Revolving Account.** Included in amounts appropriated above in Strategies B.4.1, Communications Technology Services; C.1.2, Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023, (estimated to be \$4,662,550) and revenues accruing during the 2024-25 biennium estimated to be \$115,138,814 in fiscal year 2024 and \$121,894,327 in fiscal year 2025 in revenue collected on or after September 1, 2023, appropriated from telecommunications services as provided by Government Code, Chapter 2170 out of Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account.

Any unexpended and unobligated balances remaining as of August 31, 2024, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2024, for the same purposes. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the Telecommunications Revolving Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

Included in amounts appropriated above is \$12,751,832 in fiscal year 2024 and \$12,792,728 in fiscal year 2025 in Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account for the purpose of providing operating and administrative costs, excluding payments to service providers for communications technology services for voice, data, wireless, and internet services for which the Department bills customer state agencies and government entities. The Department must notify the Legislative Budget Board to expend funds in excess of amounts identified in this rider for operating and indirect administrative costs. The Department may not expend funds in excess of 110% of the amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

By April 1 and October 1 of each year, the Department shall submit semi-annual reports to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, on actual spending by customer agencies and entities on telecommunications services, and if applicable, projections for the remainder of the fiscal year.

By: _____

Department of Information Resources
Proposed Funding and Rider
Statewide technology Account Reporting Requirements

Prepared by LBB Staff, 2/28/2023

Overview

Modify Rider 9, Statewide Technology Account, to reduce the reporting requirement on administrative fees collected and percentage charged to agencies from a biannual schedule to an annual schedule

Required Action

On page I-84 of the Department of Information Resources bill pattern, amend the following rider:

9. **Statewide Technology Account.** In accordance with Government Code, §403.011, the Comptroller of Public Accounts shall establish within the state treasury an operational account, called the Statewide Technology Account for all transactions relating to the operation and management of statewide technology centers.

Included in amounts appropriated above in Strategies B.2.1, Shared Technology Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023 (estimated to be \$3,720,515), and revenues accruing during the 2024-25 biennium estimated to be \$432,165,501 in fiscal year 2024 and \$409,128,593 in fiscal year 2025 in revenue collected on or after September 1, 2023 appropriated from the operation and management of Statewide Technology Centers as provided by Government Code, Chapter 2054, Subchapter L out of Interagency Contracts and Appropriated Receipts to the Statewide Technology Account.

By April 1 and October 1 of each year, the Department of Information Resources shall submit semi-annual reports to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, on actual spending by customer agencies and entities on shared technology services, and if applicable, projections for the remainder of the fiscal year.

Any unexpended and unobligated balances remaining as of August 31, 2024, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2024, for the same purposes. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the Statewide Technology Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

Included in amounts appropriated above is \$10,293,835 in fiscal year 2024 and \$12,584,312 in fiscal year 2025 in Appropriated Receipts and Interagency Contracts to the Statewide Technology Account for the purpose of providing operating and indirect administrative costs, excluding payments to services providers for data center services/shared technology services for which the Department bills customer state agencies and government entities. The Department must notify the Legislative Budget Board to expend funds in excess of amounts identified in this rider for operating and indirect administrative costs. The Department may not expend funds in excess of 110% of the amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request.

Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

The Department of Information Resources shall report all administrative costs collected and the administrative cost percentage charged to each state agency and other users of statewide technology centers as defined in Government Code, §2054.380 to the Governor and Legislative Budget Board no later than April 1 for the first six month period of the fiscal year and by October 1 for the second six month period of the fiscal year. By the same deadlines, the Department of Information Resources shall submit the proposed administrative costs collected and the proposed administrative cost percentage for the next six month period. The Legislative Budget Board and Governor's Office shall consider the incremental change to administrative percentages submitted. Without the written approval of the Governor and the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department if those appropriated funds are associated with an increase to the administrative cost percentage charged to users of the statewide technology centers and deposited to the Statewide Technology Account. The request to increase the administrative cost percentage shall be considered to be approved by the Legislative Budget Board unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days. In addition, by September 15 of each even-numbered year the Department shall submit a report to the Legislative Budget Board detailing expended, budgeted and projected costs for data center services by participating agency. The report shall be in a format prescribed by the Legislative Budget Board.

By: _____

Article IX
Proposed Funding and Rider
Deletion of Article IX Section 9.04

Prepared by LBB Staff, 03/01/2023

Overview

Delete Article IX Section 9.04

Required Action

On page IX-53 of the Information Resources Provisions, Article IX bill pattern, delete the following rider:

_____. **Sec. 9.04. Information Technology Replacement.**

- ~~(a) Agencies and institutions of higher education receiving appropriated monies for the acquisition of information technology shall perform a cost-benefit analysis of leasing versus purchasing information technology and develop and maintain a personal computer replacement schedule. Agencies and institutions of higher education shall use the Department of Information Resources' (DIR) publication Guidelines for Lease versus Purchase of Information Technologies to evaluate costs and use DIR's publication PC Life Cycles: Guidelines for Establishing Life Cycles for Personal Computers to prepare a replacement schedule.~~
- ~~(b) Agencies and institutions of higher education shall adhere to the following principles, when appropriate:
 - ~~(1) compliance with DIR data center services requirements; and~~
 - ~~(2) participation in hardware and software bulk purchasing facilitated by DIR.~~~~
- ~~(c) In accordance with Government Code, Sections 2157.006 and 2157.068, DIR may require any state agency with plans to purchase or replace certain information technology equipment, hardware, software, and services, including cyber security, telecommunications, and network equipment, out of monies appropriated elsewhere in this Act, to coordinate such purchases with DIR to achieve additional cost savings through a coordinated bulk purchasing effort. Any state agency selected by DIR for participation in DIR's bulk purchasing effort shall cooperate with DIR's requirements. Institutions of higher education receiving an appropriation by this Act for information technology initiatives may also coordinate with DIR through a coordinated bulk purchasing effort. DIR shall coordinate bulk purchase efforts for the following:
 - ~~(1) personal computers, laptops, and tablets;~~
 - ~~(2) productivity software;~~
 - ~~(3) seat management services; and~~
 - ~~(4) any additional information technology commodity items that may produce cost savings from bulk purchases.~~~~
- ~~(d) By December 1, 2024, DIR shall report to the Legislative Budget Board the cost savings realized through a coordinated bulk purchasing effort described in Subsection (c) above. The report shall include the participating agencies and the information technology purchased.~~

By: _____

Secretary of State, Article I
Proposed Funding and Rider
Credit Card Cost Recovery Fee Rider

Prepared by LBB Staff, 02/28/2023

Overview

Provide access to previously collected credit card fees related to security upgrades and appropriates and provides unexpended balance authority for such fees.

Required Action

- 1. On page I-98 of the Secretary of State bill pattern, increase Appropriated Receipts by \$1,456,094 in fiscal year 2024 in Strategy 4.1.1, Indirect Administration.
- 2. On page I-102 of the Secretary of State bill pattern, add the following rider:

Credit Card Cost Recovery Fees. Included in amounts appropriated above in Strategy 4.1.1, Indirect Administration, are credit card cost recovery fees collected by the Secretary of State in accordance with Government Code, Section 405.031(e) (estimated to be \$0 in fiscal year 2024 and \$0 in fiscal year 2025). These amounts shall be used to implement upgrades to electronic payment processing systems that are designed to protect the personal financial information of those requesting information. Any unexpended balances remaining on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

Also included in amounts appropriated above in Strategy 4.1.1, Indirect Administration, is \$1,456,094 in fiscal year 2024. This amount represents previously collected credit card cost recovery fees [from fiscal years 2006 to 2021] collected by the Secretary of State in accordance with Government Code, Section 405.031(e). This amount shall be used to implement upgrades to electronic payment processing systems that are designed to protect the personal financial information of those requesting information. Any unexpended balances remaining on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

By: _____

Secretary of State, Article I
Proposed Funding and Rider
Unexpended Balances: Reimbursement for Auditable Voting Machines

Prepared by LBB Staff, 02/28/2023

Overview

Provide authority for the agency to carry forward remaining balances of appropriations to reimburse counties for auditable voting machines from the 2022-23 biennium to the 2024-25 biennium.

Required Action

On page I-102 of the Secretary of State bill pattern, add the following rider:

_____.
Unexpended Balances: Reimbursement for Auditable Voting Machines. In addition to amounts appropriated above in Strategy B.1.4, Elections Improvement, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be \$0) in General Revenue are appropriated for the biennium beginning September 1, 2023, for reimbursements for auditable voting machines.

Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, are appropriated to the Secretary of State for the fiscal year beginning September 1, 2024 for the same purpose.

By: _____

Texas Veterans Commission, Article I
Proposed Rider
Veterans Health Administration (VHA) Authorized Health Care Billing

Prepared by LBB Staff, 2/28/2023

Overview

Modify Rider 13, Veteran Hospital Billing to remove requirement of agency to review billing practices of hospitals designated by the Department of Veterans Affairs (VA) as “veteran designated hospitals”. Modify rider to instead required TVC to seek resolutions for unpaid billing concerns presented to them by Texas veterans by facilitating communication between the veteran and VHA provider and through education on VHA policies and procedures. The revised rider would require TVC to collect data on resolution of billing cases. The revisions would also correct the identified strategy for the program.

Required Action

On page I-107 of the bill pattern for the Texas Veterans Commission, revise the following rider:

13. ~~**Veteran Hospital Billing**~~ **Veterans Health Administration (VHA) Authorized Health Care Billing**. Out of funds appropriated above in Strategy A.1.1 Claims Assistance & Counseling A.1.6, Health Care Advocacy Program, the Texas Veterans Commission shall ~~conduct a review of billing practices of hospitals designated~~ seek resolutions for unpaid billing concerns presented to them by Texas veterans when treatment services are rendered or authorized for payment by the U.S. Department of Veterans Affairs (VA), as “veteran designated hospitals.” This review shall focus on the volume of bills that have been unpaid by the veteran and/or the VA and make recommendations to the Legislature on how to reduce the outstanding unpaid bills and prevent future occurrences. The assistance shall focus on:
- (a) facilitating communication between the veteran (and/or their authorized representative[s]) and VHA or non-VHA provider(s) regarding bills that have been unpaid by the veteran or VHA;
 - (b) providing the veteran (and/or their authorized representative[s]) with information regarding VHA policies and procedures with the goal of reducing outstanding unpaid bills and future occurrences; and
 - (c) collecting data on how many VHA and non-VHA billing cases are resolved and quantify how much is saved on behalf of the veteran(s).